

Library

Mark R. Parker, Director of Library Services

MISSION STATEMENT

To provide free and open access to diverse resources that enrich, inform, empower and entertain.

LIBRARY FUND 160 / APPROPRIATION 64010

	Actual 2004-05	Actual 2005-06	Requested 2006-07	Recommended 2006-07	Change %	Adopted 2006-07
Expenditures						
Salaries and Employee Benefits	\$ 2,581,565	\$ 2,768,126	\$ 3,148,714	\$ 3,018,401	9%	\$ 3,155,563
Services and Supplies	1,627,706	1,750,852	1,142,068	1,091,627	-38%	1,190,463
Capital Assets	-	-	61,950	151,519	100%	120,000
Intra Fund Charges	111,605	142,345	955,823	953,523	570%	943,523
Gross Budget:	4,320,876	4,661,323	5,308,555	5,215,070	12%	5,409,549
Intra Fund Credits	(48,236)	(45,674.00)	(49,470)	-	-100%	-
Net Budget:	\$ 4,272,640	\$ 4,615,649	\$ 5,259,085	\$ 5,215,070	13%	\$ 5,409,549
Revenue						
Taxes	\$ 3,050,530	\$ 3,505,490	\$ 3,584,421	\$ 3,584,421	2%	\$ 3,584,421
Fines, Forfeits and Penalties	135,722	136,574	143,983	143,983	5%	143,983
Revenue from Use of Money and Property	25,476	31,684	19,600	19,600	-38%	19,600
Intergovernmental Revenue	159,083	163,244	155,500	155,500	-5%	189,216
Charges for Services	120,702	157,149	151,500	151,500	-4%	151,500
Donations		17,209	8,000	8,000		8,000
Miscellaneous Revenue	114,495	50,468	50	50	-100%	24,050
Other Financing Sources	507,270	959,933	920,666	972,966	1%	972,966
Total Revenue:	4,113,278	5,021,751	4,983,720	5,036,020	0%	5,093,736
Net County Cost:	\$ 159,362	\$ (406,102)	\$ 275,365	\$ 179,050	-144%	\$ 315,813
Allocated Positions	46	47	48	47	0%	48

CORE FUNCTION

Library Services

The Library's core function is to provide library services to the residents of Placer County, including an up-to-date collection of library materials reflective of community interests, skilled staff to assist customers, attractive community libraries, and enriching and entertaining library programs.

FY 2005-06 Major Accomplishments

- Circulated more than 1.1 million items.
- Improved library facilities, particularly re-flooring and carpeting the Kings Beach Library, reorganizing the Rocklin Library, initiating the expansion of the Loomis Library, and reorganizing parts of the Auburn Library.
- Made the Library's online databases, EbscoHost and Newsbank, available to the public through the Library Web Page and added Groliers Encyclopedia and other electronic resources for students and children to the Library's webpage.
- Purchased new photocopiers for all library branches.

Community & Cultural Services

Library

Mark R. Parker, Director of Library Services

- Developed collection development strategies that are more responsive to customer needs and to ensure access to materials for both “walk-in” and Internet customers.
- Initiated a Teen Advisory Board at the Auburn Library.
- Maintained service levels while bringing in a new director of library services, manager of children’s services, manager of adult services / Auburn Library, technical services supervisor / senior librarian, Rocklin Library branch manager / senior librarian, and literacy coordinator.

FY 2006-07 Planned Accomplishments

- Increase circulation by 2%.
- Install wireless Internet access (WiFi) at selected branch libraries.
- Deploy self-check systems and improved collection security using Radio Frequency Identification Devices (RFID) at the Granite Bay Library.
- Install additional Internet public access computers at selected branch libraries.
- Redesign and improve the Library Web Page and add more electronic information resources to the website.
- Remodel the circulation desks at Auburn and Rocklin. These projects will improve the staffing model at both locations by consolidating service points, and by more efficient use of space.
- Collaborate closely with volunteers, Friends of the Library and the Library Advisory Board to enhance library services and programs.

Department Comments

The FY 2006-07 Library budget makes some changes in priorities to address facility and technology needs, while maintaining the materials budget of \$430,000 and library hours of operation at the same levels as in FY 2005-06. Staff has undertaken a major initiative to focus the buying of materials consistent with the *Library Service Plan 2002-2010*, adopted by the Board of Supervisors in September 2002. The Service Plan states, “Popular materials are of the utmost importance and have been assigned the highest priority. The Library will provide a current collection with sufficient copies of titles in high demand to ensure customer requests are met quickly. Materials will be offered in the formats people want and will be selected primarily on the basis of demand.”

The Library proposes increasing the regular staff level from 47 to 48 allocated positions by adding a technology solutions analyst I to the Library staff to address significant workload deficiencies associated with maintenance of the Library’s technology infrastructure and to support proposed programs to deploy Internet access, Wireless connectivity, a more robust Web site, Integrated Library System upgrades, Workstation Management, and theft-detection security system implementation.

The Library Facilities Master Plan calls for .4 sq. ft. of branch floor space per capita. The table below identifies current floor space. Rocklin, Colfax, Kings Beach, Foresthill, Loomis, Auburn, and Penryn do not meet the current standard. Loomis will meet the standard following its expansion.

Library

Mark R. Parker, Director of Library Services

Library Branch	Current Sq. Ft	2005 Population	Sq. Ft. Per Capita
Rocklin	7,866	50,722	0.155
Colfax	1,870	10,902	0.172
Kings Beach	1,380	5,854	0.236
Foresthill	1,495	6,102	0.245
Loomis	3,712	11,962	0.310
Auburn	16,000	48,487	0.330
Penryn	856	2,177	0.393
Tahoe City	3,288	8,229	0.400
Granite Bay	10,240	22,108	0.463
Meadow Vista	2,820	3,989	0.707
Applegate	1,800	1,618	1.112
	51,327	172,150	0.298

As in previous years, Library A-87 costs have been mitigated through a contribution from the General Fund. The Library greatly appreciates this contribution. Without it the Library would have to make significant budget and service cuts. The Library also notes that the revenue shift to the State through the Educational Revenue Augmentation Fund (ERAF) is substantial and increases every year as property values increase.

County Executive Comments and Recommendations

The Library Services Department has a new director at the helm, Mark Parker. The County Executive Office (CEO) believes that this change in leadership presents an excellent opportunity for the director to initiate a strategic planning process that will include the Library Services Department's stakeholders and staff. Such an effort would assist the new director in understanding the needs of the community, the talents and desires of staff, and would provide an update to the Library Service Plan, which will soon be five years old and in need of an update.

The library requested the addition of a technology solutions analyst I/II which is not recommended at this time.

Final Budget Changes from the Proposed Budget

Final budget recommendations include the funding and position allocation for a children's librarian for the Rocklin Library and extra help (\$137,162). Also included is funding for computers and library materials offset with grant and state funds (\$57,716), and other minor adjustments. The Library placed excess carryover fund balance of \$354,948 into a reserve account, Designated for Fixed Assets.

Library

Mark R. Parker, Director of Library Services

CORE FUNCTION: LIBRARY SERVICES

Public Service Program

Program Purpose: Provide library customers with access to helpful, competent staff to facilitate effective use of library resources.

Total Expenditures: \$4,472,009

Total Staffing: 44.0

- **Key Intended Outcome:** To provide friendly, helpful and knowledgeable customer service in order to maximize use of the Library.

Public Service Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
% of people very satisfied with library service and facilities	N/A	81%	79%	80%
# of questions answered by staff	163,530	90,857	92,866	94,000
# of hours of training per staff person	53.5	50	110	125

Program Comments: Skilled library staff uses print and electronic information resources to quickly and accurately answer reference questions. The Library also provides access to electronic information resources from its website at <http://www.placer.ca.gov/library>. Staff participates in ongoing training to keep skills current and to develop and implement new programs and services.

Library Collection Program

Program Purpose: Make available the Library's collection of books, audio books, videos, DVDs, CDs and other materials to inform, empower and entertain Placer County residents.

Total Expenditures: \$430,000

Total Staffing: 0.00

- **Key Intended Outcome:** Provide library collection that meets the expectations of library customers.

Library

Mark R. Parker, Director of Library Services

Library Collection Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of items checked out per Placer County resident	7.1	6.8	6.6	6.8
# of items checked out per resident in each Placer County community				
Applegate Library	13.1	13.4	14.3	14.3
Auburn Library	11.8	10.8	9.6	10.5
Bookmobile	1.2	1.8	4.3	4.3
Colfax Library	2.8	3.0	2.3	2.5
Foresthill Library	5.0	5.0	5.0	5.0
Granite Bay Library	6.0	6.0	6.0	6.0
Kings Beach Library	5.5	5.5	4.7	5.0
Loomis Library	4.2	4.0	3.8	4.0
Meadow Vista Library	10.9	10.5	12.4	12.0
Penryn Library	9.6	8.3	6.8	7.0
Rocklin Library	6.0	5.8	5.6	5.8
Tahoe City Library	6.4	5.8	6.0	6.0
% of customers surveyed that indicate collection is satisfactory or better	N/A	85%	93%	93%
% of materials requested that are received within three weeks	81%	95%	96%	96%

Program Comments: Demand for popular and non-print media continues to grow. In March 2006, 53% of Books on CD were checked out and 67% of DVDs were checked out in the adult collection. Efforts will be made in FY 2006-07 to improve availability of popular titles and non-print media to walk in customers as well as to continue to provide access via the Library web site. Staff estimates that over 1.1 million items circulated to Library customers in FY 2005-06. At an average cost of \$25 per item, the value of these items would be \$27,500,000.

Library Program

Program Purpose: Offer programs that enrich, educate, and entertain, including Storytime and the Summer Reading Program for children, and the Placer Adult Literacy Service (PALS) for adults.

Total Expenditures: \$406,546

Total Staffing: 4.0

- **Key Intended Outcome:** Enrich and entertain children and adults through special library programs. Enable adults to improve their reading skills.

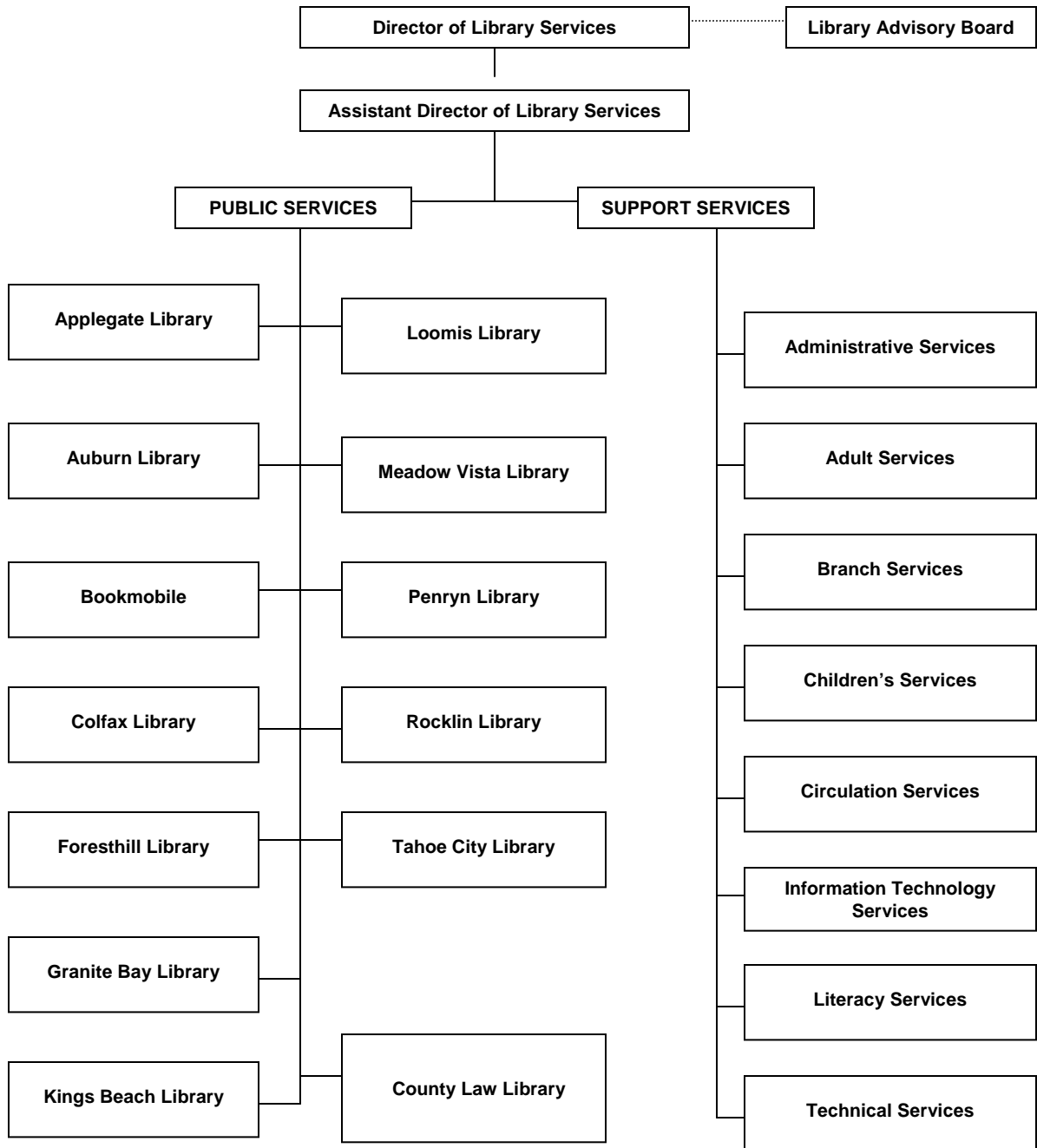
Library

Mark R. Parker, Director of Library Services

Library Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of children participating in various children's programs	19,479	10,170	12,998	15,000
# of tutor / learner pairs in the Literacy Program	88	55	63	70

Program Comments: The Storytime Program, offered weekly in all system libraries, introduces preschoolers to the riches of books, music, reading and the public library. The Summer Reading Program for school-age children provides entertaining and increasing incentives to keep children reading through the summer. The Placer Adult Literacy Service (PALS) is an important and worthwhile program. Volunteer tutors help learners improve their reading and writing skills, making a significant improvement in their self-esteem and in their work and personal lives. The Library plans to expand adult programming in FY 2006-07.

LIBRARY



POSITIONS: 48

LIBRARY SERVICES DEPARTMENT
APPROPRIATION SUMMARY
Fiscal Year 2006-07

ADMINISTERED BY: DIRECTOR OF LIBRARY SERVICES

Appropriation	FY 2005-06		FY 2006-07	
	Actual	Position Allocations	BOS Adopted Budget	Position Allocations
OTHER OPERATING FUND Library - Fund 160	\$ 4,615,649	47	\$ 5,409,549	48
TOTAL ALL FUNDS	\$ 4,615,649	47	\$ 5,409,549	48

County Library

County Library Fund

Fund: 160

Subfund: 0

Appropriation: 64010

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	5,666	6,577	7,750	7,750	7,750
1002 Salaries and Wages	1,552,371	1,629,368	1,837,411	1,785,415	1,819,189
1003 Extra Help	238,448	266,039	270,997	220,000	298,106
1005 Overtime & Call Back		2,160			
1006 Sick Leave Payoff		654			
1300 P.E.R.S.	280,533	331,000	369,349	360,764	366,252
1301 F.I.C.A.	137,789	144,363	161,295	153,414	161,975
1303 Other - Post Employment Benefits			68,521	58,026	68,810
1310 Employee Group Ins	320,098	342,080	419,295	419,284	419,326
1315 Workers Comp Insurance	46,660	45,885	14,096	13,748	14,155
Total Salaries & Benefits	2,581,565	2,768,126	3,148,714	3,018,401	3,155,563
Services & Supplies					
2051 Communications - Telephone	85,515	73,305	84,497	84,497	84,497
2140 Gen Liability Ins	24,916	25,065	28,668	28,668	28,668
2274 Delivery & Freight Charges	30				
2290 Maintenance - Equipment	1,347	1,568	2,700	2,700	2,700
2291 Maintenance - Computer Equip	24,138	24,531	27,003	27,003	30,000
2404 Maintenance Services	27,366	24,525	29,236	29,236	29,236
2439 Membership/Dues	5,198	5,673	6,575	6,575	6,575
2456 Misc Expense	62,594	27,830			
2461 Dept Cash Shortage	106	82	300		
2481 PC Acquisition	29,962	30,211	25,800	25,800	49,800
2511 Printing	12,890	11,244	12,676	12,676	12,676
2522 Other Supplies	105,939	49,960	57,692	50,692	57,692
2523 Office Supplies & Exp	12,583	14,297	13,000	13,000	13,000
2524 Postage	21,092	29,064	28,750	28,750	28,750
2555 Prof/Spec Svcs - Purchased	32,944	21,667	20,000	20,000	37,160
2556 Prof/Spec Svcs - County	986	340	1,000	1,000	1,000
2561 Legal Services	847				
2701 Publications & Legal Notices	723	1,145	7,500	7,500	7,500
2709 Rents & Leases - Computer SW	12,921	18,098	17,563	17,563	17,563
2710 Rents & Leases - Equipment	6,373	134			1,826
2727 Rents & Leases - Bldgs & Impr	45,781	51,494	63,066	63,066	63,066
2838 Special Dept Expense-1099 Repor	43,169	43,758	43,800	43,800	37,581
2840 Special Dept Expense	50,404	63,472	76,942	33,801	50,743
2844 Training	4,298	10,057	10,300	10,300	11,430
2860 Library Materials	387,233	405,690	430,000	430,000	464,000
2931 Travel & Transportation	1,327				
2932 Mileage	4,443	4,738	9,500	9,500	9,500
2941 County Vehicle Mileage	17,354	16,650	18,000	18,000	18,000
2965 Utilities	114,513	127,890	127,500	127,500	127,500
2966 Drug & Alcohol Testing	35				
3551 Transfer Out A-87 Costs	490,679	668,364			
Total Services & Supplies	1,627,706	1,750,852	1,142,068	1,091,627	1,190,463
Fixed Assets					
4151 Buildings & Improvements				110,000	110,000
4451 Equipment			61,950	41,519	10,000
Total Fixed Assets			61,950	151,519	120,000
Charges From Departments					
5310 I/T Employee Group Insurance	95,072	114,995	144,454	144,454	144,454
5405 I/T Maintenance - Bldgs & Improvem	14,661	24,706	52,300	50,000	40,000
5527 I/T Prof Services A-87 Costs			751,462	751,462	751,462
5552 I/T - MIS Services	1,213	2,221	6,107	6,107	6,107
5553 I/T - Revenue Services Charges	659	423	500	500	500
5556 I/T - Professional Services			1,000	1,000	1,000

County Library

County Library Fund

Fund: 160

Subfund: 0

Appropriation: 64010

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
Total Charges From Departments	111,605	142,345	955,823	953,523	943,523
Gross Budget	4,320,876	4,661,323	5,308,555	5,215,070	5,409,549
Less: Charges to Departments					
5001 Intrafund Transfers	(16,248)	(45,674)	(49,470)		
5008 I/T - County Office Bldg Fund	(1,654)				
5009 I/T - County Library Fund	(30,334)				
Total Charges to Departments	(48,236)	(45,674)	(49,470)		
Net Budget	4,272,640	4,615,649	5,259,085	5,215,070	5,409,549
Less: Revenues					
6100 Current Secured Property Taxes	(2,609,502)	(2,999,123)	(3,182,477)	(3,182,477)	(3,182,477)
6107 Unitary & Op Non-Unitary	(84,710)	(84,182)	(101,650)	(101,650)	(101,650)
6108 Property Tax Impounds	3,258	(3,297)			
6111 Current Unsecured Property Tax	(87,643)	(83,389)	(104,544)	(104,544)	(104,544)
6132 Redemptions Gen Taxes	421	332	1,000	1,000	1,000
6140 Property Taxes Prior Unsec	(1,419)	(1,713)	(1,300)	(1,300)	(1,300)
6160 Timber Tax Guarantee	(4,168)	(5,254)	(4,600)	(4,600)	(4,600)
6171 Supplemental - Property Taxes C	(266,767)	(328,864)	(190,850)	(190,850)	(190,850)
6854 Library Fines and Fees	(135,722)	(136,574)	(143,983)	(143,983)	(143,983)
6950 Interest	(13,868)	(18,963)	(9,000)	(9,000)	(9,000)
6965 Rents & Concessions	(11,608)	(12,721)	(10,600)	(10,600)	(10,600)
7205 Homeowners Property Tax Red	(37,619)	(37,459)	(25,000)	(25,000)	(25,000)
7232 State Aid - Other	(40,208)	(42,871)	(45,000)	(45,000)	(45,000)
7234 State Aid - Mandated Costs		(748)			
7292 Aid from Other Governmental Ag	(12,000)	(13,000)	(12,000)	(12,000)	(12,000)
7315 Public Library Fund	(69,256)	(69,166)	(70,000)	(70,000)	(103,716)
7491 St Aid-Local Govt Fiscal Relief ((3,500)	(3,500)	(3,500)
8203 Law Library Services	(120,702)	(157,149)	(150,500)	(150,500)	(150,500)
8218 Forms and Photocopies			(1,000)	(1,000)	(1,000)
8746 Grants-Private Funds					(24,000)
8748 Literacy Donations			(8,000)	(8,000)	(8,000)
8754 Donation - For Library Equip & S	(40,177)	(55,777)			
8755 Donation	(65,808)	(3,605)			
8764 Miscellaneous Revenues	(8,510)	(8,295)	(50)	(50)	(50)
8779 Contributions from General Fun	(490,679)	(820,745)	(751,462)	(751,462)	(751,462)
8780 Contributions from Other Funds		(139,163)	(169,204)	(221,504)	(221,504)
8954 Operating Transfers In	(16,591)	(25)			
Total Revenues	(4,113,278)	(5,021,751)	(4,983,720)	(5,036,020)	(5,093,736)
Net County Cost	159,362	(406,102)	275,365	179,050	315,813